

# **State of Alaska FY2008 Governor's Operating Budget**

## **Department of Transportation/Public Facilities Human Resources Component Budget Summary**

## Component: Human Resources

### Contribution to Department's Mission

The component will contribute to the department's mission by providing standardized, consistent, and quality service in all areas of human resources and personnel.

### Core Services

All human resources and personnel have been consolidated into the Department of Administration, Division of Personnel. Those services include:

- Job analysis and position classification, creation and maintenance of job class specifications, establishing minimum qualifications and assigning pay grades and job classes.
- Operation and maintenance of on-line recruiting.
- Information and referral services to new and current employees.
- Investigation and resolution of informal complaints of discrimination.
- Preparation and distribution of affirmative action plans.
- Provision of supervisory, management, leadership, Equal Employment Opportunity (EEO) compliance and interpersonal skills training.
- Consultation services to supervisors and management regarding employee relation issues.
- Payroll processing.
- 

This component provides funding for the department's share of these services.

### FY2008 Resources Allocated to Achieve Results

**FY2008 Component Budget: \$3,008,700**

**Personnel:**

Full time	0
Part time	0
<b>Total</b>	<b>0</b>

### Key Component Challenges

Not applicable.

### Significant Changes in Results to be Delivered in FY2008

No significant changes are anticipated.

### Major Component Accomplishments in 2006

- Finalized 306 position descriptions for classification. These were for updates, new positions or reclassification.
- Assisted with 431 Workplace Alaska postings.
- Prioritized departmental class study list for classification, completed Alaska Marine Highway System (AMHS) Ferry
- Services Managers, Transportation Maintenance Superintendent and Managers, and Airport Operations Officers studies.
- Arbitrations completed included 18 DOT&PF specific and 2 class actions involving other agencies on contractual and pay issues.

## Statutory and Regulatory Authority

OMB circular A-87

Contact Information
<p><b>Contact:</b> Nancy J. Slagle, Director, Administrative Services <b>Phone:</b> (907) 465-3911 <b>Fax:</b> (907) 465-3124 <b>E-mail:</b> Nancy_Slagle@dot.state.ak.us</p>

### Human Resources Component Financial Summary

*All dollars shown in thousands*

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	2,722.3	2,674.9	3,008.7
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>2,722.3</b>	<b>2,674.9</b>	<b>3,008.7</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	1,103.1	1,217.3	1,551.1
1026 Highways/Equipment Working Capital Fund	126.9	126.9	126.9
1027 International Airport Revenue Fund	283.7	283.7	283.7
1061 Capital Improvement Project Receipts	826.8	665.2	665.2
1076 Marine Highway System Fund	381.8	381.8	381.8
<b>Funding Totals</b>	<b>2,722.3</b>	<b>2,674.9</b>	<b>3,008.7</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Capital Improvement Project Receipts	51200	826.8	665.2	665.2
<b>Restricted Total</b>		<b>826.8</b>	<b>665.2</b>	<b>665.2</b>
<b>Total Estimated Revenues</b>		<b>826.8</b>	<b>665.2</b>	<b>665.2</b>

**Summary of Component Budget Changes  
From FY2007 Management Plan to FY2008 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2007 Management Plan</b>	<b>1,217.3</b>	<b>0.0</b>	<b>1,457.6</b>	<b>2,674.9</b>
<b>Proposed budget increases:</b>				
-Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel	333.8	0.0	0.0	333.8
<b>FY2008 Governor</b>	<b>1,551.1</b>	<b>0.0</b>	<b>1,457.6</b>	<b>3,008.7</b>